

FISCAL NOTE

Bill #: SB0459

Title: Transfer motor carrier safety assistance program from justice to transportation

Primary Sponsor: Tropila, J

Status: As Introduced

Sponsor signature

Date

David Ewer, Budget Director

Date

Fiscal Summary

	<u>FY 2006 Difference</u>	<u>FY 2007 Difference</u>
Expenditures:		
State Special Revenue	\$0	\$0
Federal Special Revenue	\$185,677	\$314,956
Revenue:		
State Special Revenue	\$0	\$0
Federal Special Revenue	\$185,677	\$314,956
Net Impact on General Fund Balance:	\$0	\$0

- | | |
|--|--|
| <input type="checkbox"/> Significant Local Gov. Impact | <input type="checkbox"/> Technical Concerns |
| <input checked="" type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts |
| <input type="checkbox"/> Dedicated Revenue Form Attached | <input checked="" type="checkbox"/> Needs to be included in HB 2 |

Fiscal Analysis

ASSUMPTIONS:

Department of Justice (DOJ)

1. SB 459 transfers the Motor Carrier Safety Assistance Program (MCSAP) from Department of Justice to Department of Transportation on October 1, 2005, at the start of the federal fiscal year.
2. Transfer of the MCSAP program and funding is contingent upon passage of New Section 8 of HB 35. If New Section 8 of HB 35 is not passed, the MCSAP program and funding will remain in DOJ.
3. This is in the Governor's Budget as recently approved by the Corrections and Public Safety Appropriations Subcommittee.

Department of Transportation (DOT)

4. From July 1, 2005 to September 30, 2005, the DOJ will remain administratively, financially, and operationally responsible for the MCSAP program.
5. Assuming New Section 8 of HB 35 passes, on October 1, 2005 the MCSAP program, funding, and FTE will be transferred to DOT, who will be administratively, financially, and operationally responsible for the MCSAP program.

Fiscal Note Request SB0459, As Introduced

(continued)

6. The total annual amount of the MCSAP grant is \$1,400,000 and requires a 20 percent state match. In FY 2006, \$1,050,000 (75%) of the grant amount will be expended at MDT. In FY 2007, \$1,400,000 (100%) will be expended at MDT.
7. There are 12.50 FTE assigned to the MCSAP program. In FY 2006, 9.38 FTE (75%) will be transferred from DOJ to DOT. In FY 2007, 12.50 FTE will be transferred from DOJ to DOT.
8. The transfer of the federal MCSAP grant will not require additional funding from the highway state special revenue account for the 20 percent state match. DOJ is not currently able to expend all of the available federal grant. However, the DOT will be able to expend the full grant, therefore an increase in federal expenditures is shown in the DOT. The state match will be funded from the transferred DOJ state special revenue and from DOT existing state special revenue funding.

FISCAL IMPACT:**Department of Justice**

	<u>FY 2006</u>	<u>FY 2007</u>
	<u>Difference</u>	<u>Difference</u>
FTE	(9.38)	(12.50)

Expenditures:

Personal Services	(\$604,418)	(\$806,312)
Operating Expenses	(281,465)	(374,509)
Equipment	<u>(103,254)</u>	<u>(67,244)</u>
TOTAL	(\$989,137)	(\$1,248,065)

Funding of Expenditures:

State Special Revenue (02)	(\$124,814)	(\$163,021)
Federal Special Revenue (03)	<u>(864,323)</u>	<u>(1,085,044)</u>
TOTAL	(\$989,137)	(\$1,248,065)

Revenues:

Federal Special Revenue (03)	(\$864,323)	(\$1,085,044)
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Department of Transportation

FTE	9.38	12.50
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Expenditures:

Personal Services	\$604,418	\$806,312
Operating Expenses	467,142	689,465
Equipment	<u>103,254</u>	<u>67,244</u>
TOTAL	\$1,174,814	\$1,563,201

Funding of Expenditures:

State Special Revenue (02)	\$124,814	\$163,021
Federal Special Revenue (03)	<u>1,050,000</u>	<u>1,400,000</u>
TOTAL	\$1,174,814	\$1,563,201

Revenues:

Federal Special Revenue (03)	\$1,050,000	\$1,400,000
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Fiscal Note Request SB0459, As Introduced

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Net Impact to Fund Balance (Revenue minus Funding of Expenditures):

State Special Revenue (02)	\$0	\$0
Federal Special Revenue (03)	\$185,677	\$314,956

LONG-RANGE IMPACTS:

MCSAP is the potential repository of unknown Homeland Security/Patriot Act requirements that may have significant long-term impact.

TECHNICAL NOTES:

1. SB459 contains New Section 15, Contingent Voidness. If Section 8 of House Bill 35, exempting the Montana Highway Patrol from vacancy savings fails to pass, SB459 shall be void.